

# Financial & Administrative Services

## Mission Statement

To provide accurate timely information to the Mayor, City Council, City Manager, Departments and the Public. To safeguard the city's assets by monitoring and implementing internal controls to collect and invest cash. To efficiently collect taxes for all entities in El Paso County, to impartially and timely purchase per all state and federal requirements, the necessary services, materials, and infrastructure the city requires.

<b>Budget Summary</b>	<b>Actual FY03</b>	<b>Estimated Actual FY04</b>	<b>Adopted FY05</b>
Personal Services	460,778	497,735	488,265
Contractual Services	30,870	37,430	41,950
Materials/Supplies	3,085	2,674	6,450
Operating Expenditures	13,743	5,614	9,930
Non-Operating/Intergovt. Exp	0	5,000	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b>Total Appropriation</b>	<b>508,476</b>	<b>548,452</b>	<b>546,595</b>

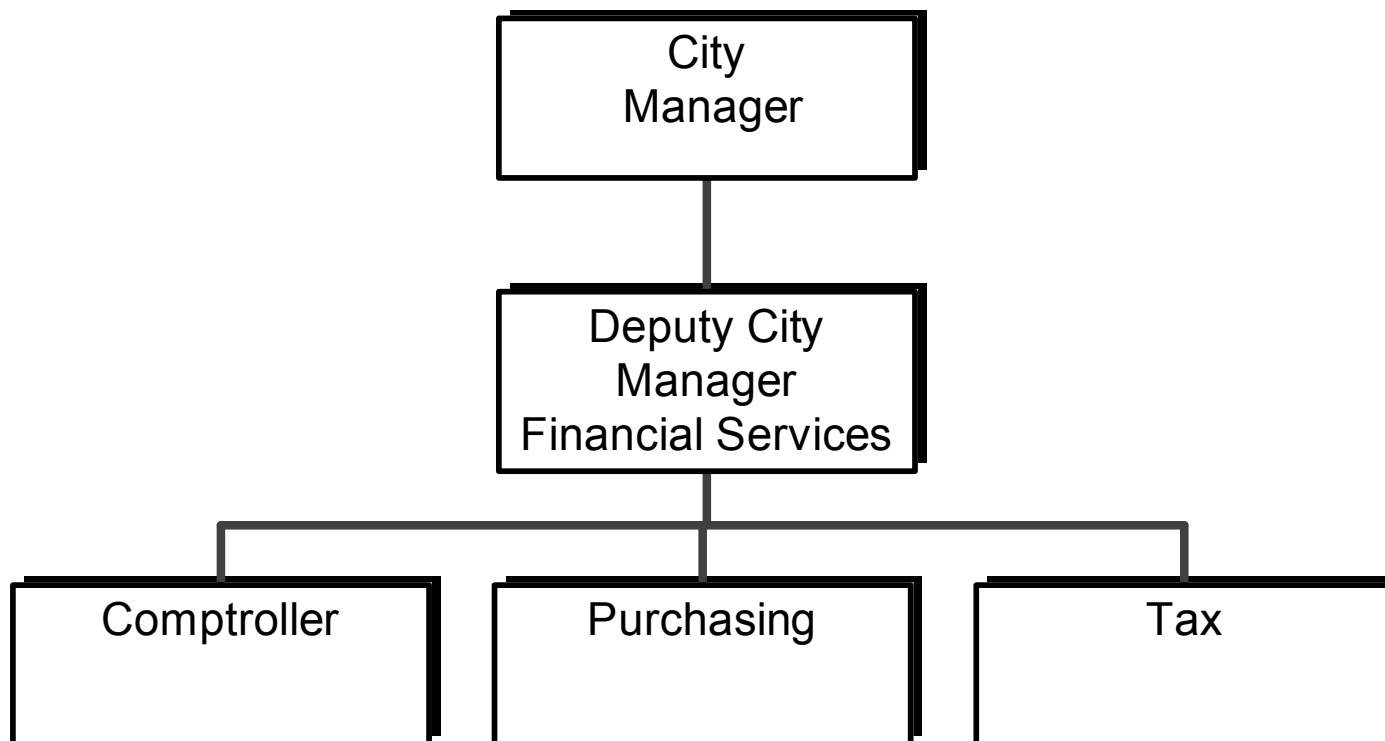
<b>Source of Funds</b>	<b>Actual FY03</b>	<b>Estimated Actual FY04</b>	<b>Adopted FY05</b>
101 - General Fund	508,476	548,452	546,595
<b>Total Funds</b>	<b>508,476</b>	<b>548,452</b>	<b>546,595</b>

<b>Positions</b>	<b>Adopted FY03</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>
Regular/Permanent	6.00	4.00	3.00
Temporary/Part-Time:FTE	5.00	6.00	4.00
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>11.00</b>	<b>10.00</b>	<b>7.00</b>

## Positions



# FINANCIAL SERVICES



**FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS BY PROGRAM</b>				
<b>DEPARTMENT: FINANCIAL &amp; ADMINISTRATIVE SERVICES</b>				
<b>PROGRAM</b>	<b>ACTUAL FY03</b>	<b>ADOPTED FY04</b>	<b>ESTIMATED ACTUAL FY04</b>	<b>ADOPTED FY05</b>
<b>SUBFUND 101-GENERAL FUND</b>				
10010274-GRANTS ADMINISTRATION	250,975	366,624	271,961	264,686
10010700-FINANCIAL SERVICES ADMIN.	257,501	279,247	276,491	281,909

# Comptroller

## Mission Statement

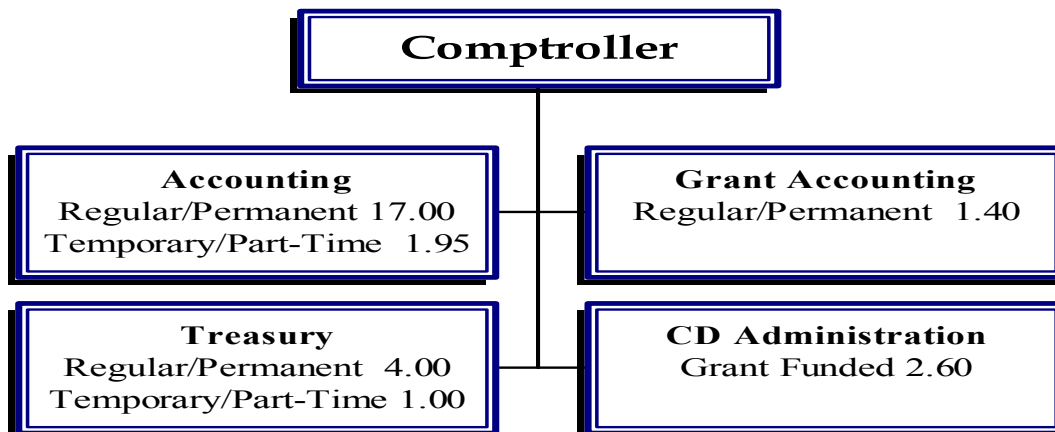
The primary mission of the Comptroller's department is to execute the Treasury function per the City's Investment Policy and record, classify, and report the financial impact of the City's business transactions. To provide financial information on the progress of the City's investments, operations, projects and business plans in a fair, prompt, and accurate manner.

<b>Budget Summary</b>	<b>Actual FY03</b>	<b>Estimated Actual FY04</b>	<b>Adopted FY05</b>
Personal Services	1,283,124	1,184,621	1,276,671
Contractual Services	263,406	275,561	273,100
Materials/Supplies	22,762	26,588	28,500
Operating Expenditures	33,597	39,226	51,031
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b>Total Appropriation</b>	<b>1,602,889</b>	<b>1,525,996</b>	<b>1,629,302</b>

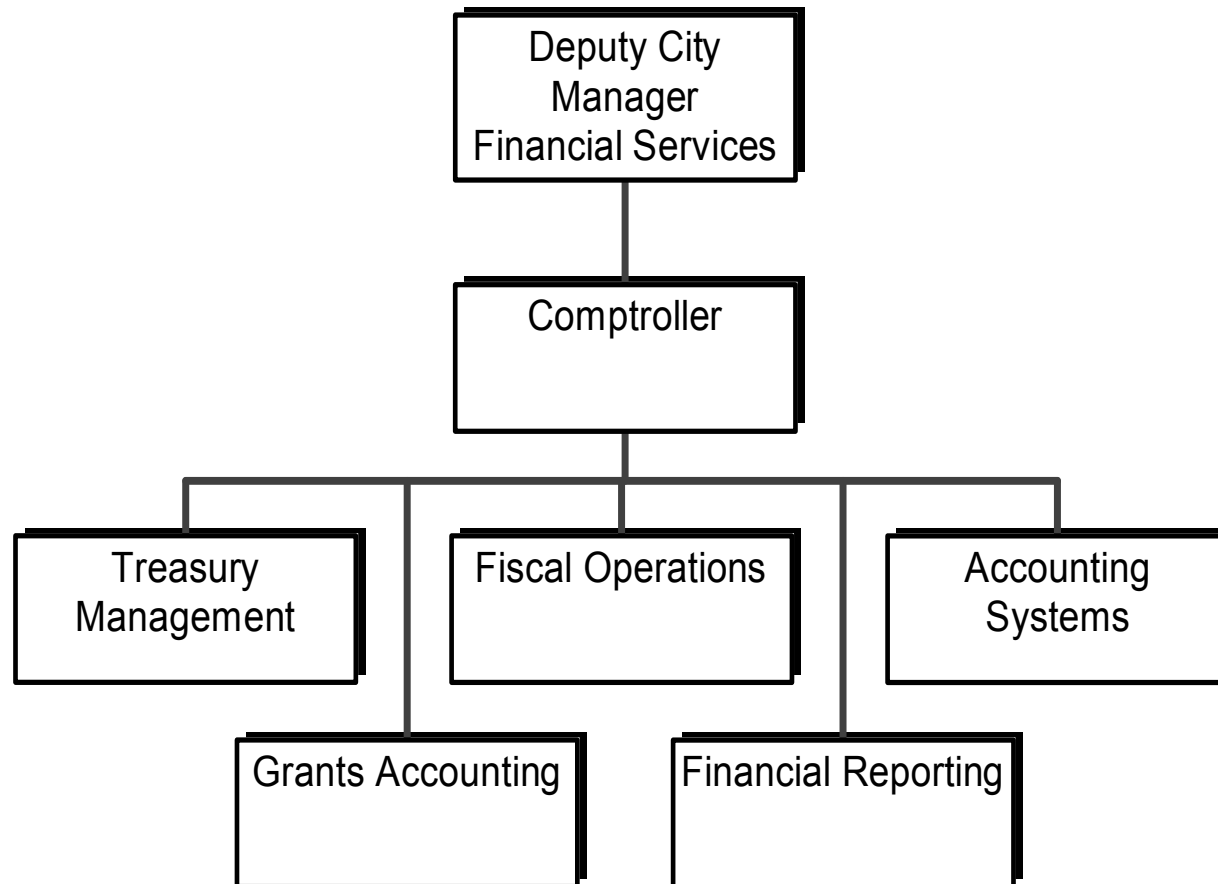
<b>Source of Funds</b>	<b>Actual FY03</b>	<b>Estimated Actual FY04</b>	<b>Adopted FY05</b>
101 - General Fund	1,455,913	1,366,876	1,461,129
282 - HUD Administration	146,976	159,120	168,173
<b>Total Funds</b>	<b>1,602,889</b>	<b>1,525,996</b>	<b>1,629,302</b>

<b>Positions</b>	<b>Adopted FY03</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>
Regular/Permanent	25.40	25.40	22.40
Temporary/Part-Time:FTE	3.95	3.95	2.95
Grant Funded	2.60	2.60	2.60
<b>Total Authorized</b>	<b>31.95</b>	<b>31.95</b>	<b>27.95</b>

## Positions



# COMPTROLLER DEPARTMENT



**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT:   COMPTROLLER**

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
<b>SUBFUND 101-GENERAL FUND</b>				
05010017-COMPTROLLER ACCOUNTING	1,197,642	1,211,528	1,015,718	1,056,284
05010018-COMPTROLLER GRANT ACCTNG.	150,596	153,575	190,106	194,250
05010019-COMPTROLLER TREASURY MGMT	107,675	153,956	161,051	210,595

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
05150054-COMPTROLLER CD ADMIN.				
<i>G7130CD/0002-ADMINISTRATION FY05</i>	146,976	167,200	159,120	168,173

## GOAL, OBJECTIVES & MEASURES

DEPARTMENT: COMPTROLLER	FUNCTION: ACCOUNTING
<b>FUNCTION GOALS:</b> Develop, implement, and monitor accounting policies and procedures throughout the City in order to provide financial information to the general public, Mayor, Council, City Manager, City Departments, and other government agencies. <b>Financial Reporting</b> – Report City-wide accounting information for use by management, investors, regulatory agencies, and creditors. Interpret tax rules regarding vendor payments and prepare appropriate tax reports. <b>Operations Accounting - Payroll</b> – Calculate and distribute payments to City employees and resultant payroll liabilities. Interpret applicable payroll tax rules and prepare appropriate payroll. <b>Accounts Receivable</b> –Receive and record payments from City customers. <b>Customer Billing</b> –Invoice customers for services provided by the City. <b>Accounts Payable</b> –Record and distribute payments to City vendors. <b>Project Accounting</b> –Record and report all financial transactions related to the City's construction projects. <b>Fixed Asset Accounting</b> –Maintain accounting information on the City's land, buildings, infrastructure, and equipment. <b>Enterprise Accounting</b> –Report accounting information for use by management, investors, regulatory agencies, and creditors for the Airport, Solid Waste Management, the International Bridges, and Sun Metro.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Prepare the Comprehensive Annual Financial Report (CAFR) within 120 days of fiscal year date.</li> <li>➤ Earn the <i>Certificate of Achievement for Excellence in Financial Reporting</i> for the City's CAFR.</li> <li>➤ Prepare interim financial statements for analysis and review.</li> <li>➤ Provide technical training and assistance to departmental users throughout the City on Peoplesoft and payroll processing.</li> <li>➤ Act as liaison between departments and City vendors in resolving accounts payable issues.</li> <li>➤ Correct and complete the payroll data entry by user departments each week to ensure a timely and accurate payroll run.</li> <li>➤ Submit regulatory and tax filings on a timely basis.</li> <li>➤ Oversee City Accounts Receivable billing and collection office.</li> </ul>
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Publish financial information no later than 120 days (December 29) after fiscal year end as required by City Charter	29-Dec-2003	29-Dec-2004	29-Dec-2005
Annual audit fieldwork completed in a timely manner	9-Jan-2004	1-Dec-2004	23-Nov-2005
Prepare interim financial statements quarterly	4	4	4
Implement asset module	N/A	N/A	Implemented
Implement treasury module	N/A	N/A	Implemented
Payroll process completed by close of business each Tuesday	100%	100%	100%
Tax reporting complete, accurate, and timely	100%	100%	100%
Earn GFOA Certificate of Achievement for Excellence in Financial Reporting	Earned	Earned	Earned

## GOAL, OBJECTIVES & MEASURES

<b>DEPARTMENT: COMPTROLLER</b>	<b>FUNCTION: GRANT ACCOUNTING</b>
<b>FUNCTION GOALS:</b>  Provide accurate and timely accounting to the grant recipient departments and the granting agencies.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Compile, prepare, and submit reimbursement requests and financial status reports in an accurate and timely manner to minimize cash requirements for the City.</li> <li>➤ Coordinate the development, submission, and implementation of grant budgets.</li> <li>➤ Close all grants due to expire within fiscal year.</li> <li>➤ Prepare Schedule of Federal Financial Assistance.</li> <li>➤ Maintain the HUD's IDIS Reporting System.</li> <li>➤ Prepare Annual Grantee Performance Report.</li> <li>➤ Perform fiscal monitoring on grant sub-recipients as required.</li> <li>➤ Generate IRS forms at year end for all HUD loans as required.</li> </ul>
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<b>Performance Measures</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Projected FY05</b>
Grant reports submitted timely, complete, and accurate	100%	100%	100%
Date of completion of Single Audit	Dec. 1, 2003	Dec. 1, 2004	Dec. 1, 2005
Number of subrecipients monitored/total	50/90	(Risk Based Approach) 60/90	(Risk Based Approach) 60/90
Date of completing of CDBG CAPER	Nov. 30, 2003	Nov. 30, 2004	Nov. 30, 2005

## GOAL, OBJECTIVES & MEASURES

<b>DEPARTMENT: COMPTROLLER</b>	<b>FUNCTION: TREASURY MANAGEMENT</b>
<b>FUNCTION GOALS:</b>  Invest cash consistent with cash flow requirements and in accordance with state law, City ordinances, debt covenants, and the City investment policy. Act as the contract representative for the City's depository contract.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Analyze the City's projected cash flow needs daily to maximize investment balances.</li> <li>➤ Monitor daily bank activity and resolve inconsistencies between expected and actual transactions.</li> <li>➤ Reconcile bank accounts.</li> <li>➤ Use Positive Pay as a fraud deterrent.</li> <li>➤ Make all debt service payments correctly and on time.</li> <li>➤ Maintain investment portfolio in accordance with City's investment policy.</li> <li>➤ Publish quarterly investment reports as required by State law.</li> <li>➤ Recommend appropriate modifications to the Investment Policy.</li> <li>➤ Prepare and recommend specifications for request for application for the city's depository agreement.</li> <li>➤ Full implementation of the treasury module in Peoplesoft.</li> <li>➤ Provide open-record information regarding cash transactions.</li> </ul>
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<b>Performance Measures</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Projected FY05</b>
Present quarterly investment reports to City Council as part of OMB's quarterly report	4	4	4
Percentage of investments sold by one broker	N/A	40%	As per investment policy, revised
Percentage of investments held in one type of security	N/A	95%	65%
Average purchased portfolio yield compared to 90 day T-Bill rate at time of purchase	+0.5	+0.5	+0.5

# Tax

## Mission Statement

The mission of the Tax Department is to collect property taxes on behalf of 26 government entities, to collect unbilled revenue, and issue petty cash to other departments.

<b><i>Budget Summary</i></b>	<b>Actual FY03</b>	<b>Estimate Actual FY04</b>	<b>Adopted FY05</b>
Personal Services	882,541	891,931	898,015
Contractual Services	5,353,069	5,958,023	6,145,455
Materials/Supplies	25,705	19,629	26,750
Operating Expenditures	10,194	5,880	9,550
Non-Operating/Intergovt. Exp	10,729	28	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>6,282,239</b>	<b>6,875,491</b>	<b>7,079,770</b>

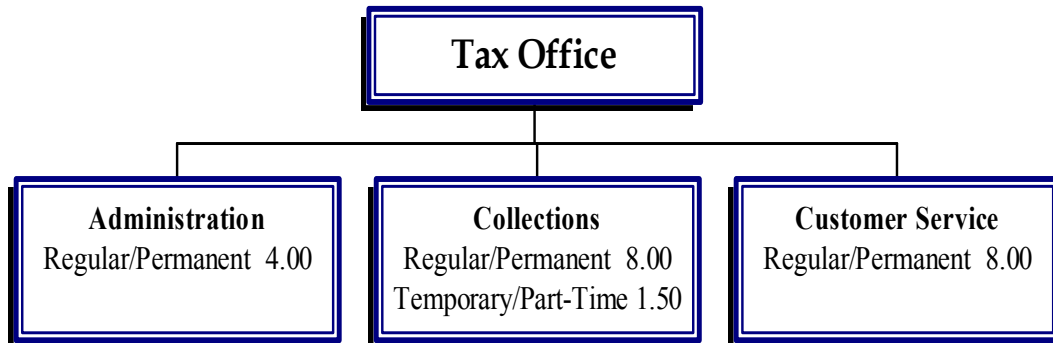
  

<b><i>Source of Funds</i></b>	<b>Actual FY03</b>	<b>Estimate Actual FY04</b>	<b>Adopted FY05</b>
101 - General Fund	6,282,239	6,875,491	7,079,770
<b><i>Total Funds</i></b>	<b>6,282,239</b>	<b>6,875,491</b>	<b>7,079,770</b>

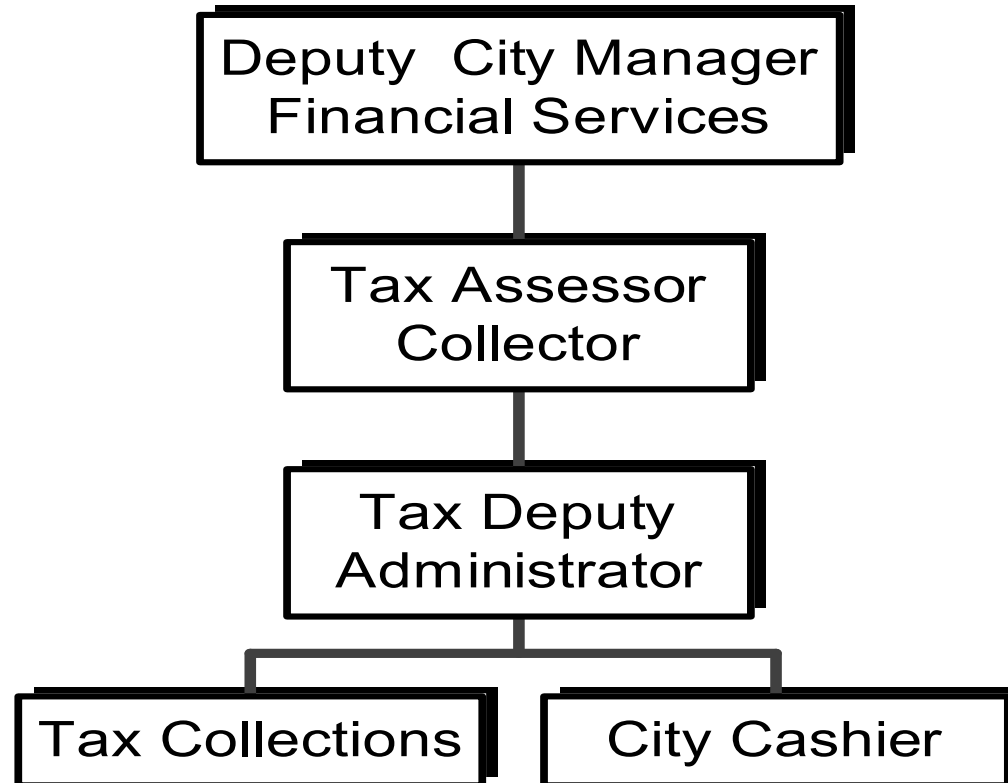
  

<b><i>Positions</i></b>	<b>Adopted FY03</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>
Regular/Permanent	21.00	22.00	20.00
Temporary/Part-Time:FTE	2.50	1.50	1.50
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>23.50</b>	<b>23.50</b>	<b>21.50</b>

## Positions



# TAX



**FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS BY PROGRAM</b>				
<b>DEPARTMENT: TAX OFFICE</b>				
<b>PROGRAM</b>	<b>ACTUAL FY03</b>	<b>ADOPTED FY04</b>	<b>ESTIMATED ACTUAL FY04</b>	<b>ADOPTED FY05</b>
<b>SUBFUND 101-GENERAL FUND</b>				
06010022-TAX OFFICE COLLECTIONS	6,282,239	6,368,407	6,875,491	7,079,770

## GOAL, OBJECTIVES & MEASURES

DEPARTMENT: TAX OFFICE	FUNCTION: COLLECTIONS
<b>FUNCTION GOALS:</b>  Ensure the collection of property taxes for 26 separate taxing entities and report the collection of property taxes and unbilled revenue on a timely basis. Maintain the fiscal integrity of the collections system, ensure delinquent accounts are processed, and report the most current information on the tax levy. Facilitate collections, make deposits, and record tax collection transactions in order to comply with the Texas Local Government Records Law.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Collect taxes on behalf of 27 political jurisdictions including the City of El Paso.</li> <li>➤ Collect, deposit, and distribute funds received daily within the next working day as per City Ordinance.</li> <li>➤ Provide monthly reports on current status of collections for all entities in the consolidated tax assessment and collection effort.</li> <li>➤ Provide information to the public on tax related matters upon request.</li> <li>➤ Process installment agreements for customers with delinquent accounts.</li> <li>➤ Incorporate changes received from the Central Appraisal District into collection system on a timely basis.</li> <li>➤ Calculate the effective tax rates for taxing entities.</li> <li>➤ Provide method &amp; documentation for allowing installment payment for elderly and disabled taxpayers as per Tax Code.</li> <li>➤ Provide method of pre-payment of property taxes by setting up escrow accounts.</li> <li>➤ Deposit, record, and report collection of permits and fees.</li> </ul>
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Cost per parcel of collections	0.47	0.49	0.49
Tax statements mailed out	295,000	300,000	310,000
Turnaround time for distribution of funds	24 hrs.	24 hrs.	24 hrs.
Conduct tax research for the Public	1/week	1/week	3/days
Levy changes made to the tax roll	1/month	1/month	1/month
# of Installment payment agreements set up for elderly/disabled	5,800	6,000	5,000
Number of Escrow accounts set up for pre-payment	1,000	1,100	1,200
Total Tax Collection Rate	100%	100%	100%
Number of Lockbox payments processed	107,500	108,000	110,000
Number of Accounts Supplemented	12,300	12,600	15,000

# Purchasing

## Mission Statement

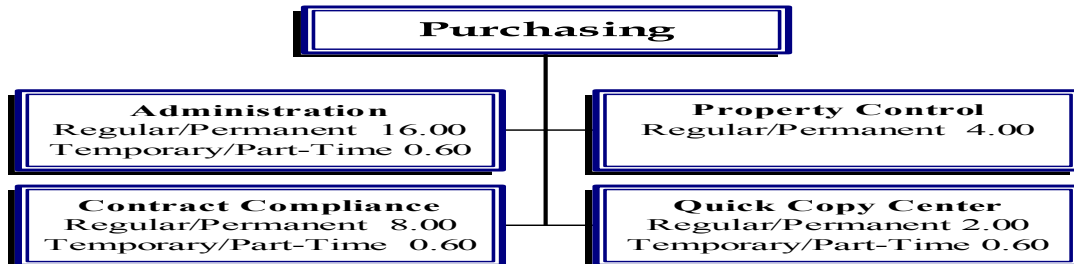
Improve the effectiveness of the procurement process, maximize purchasing value of available funds and assist all departments through specification review, vendor development and timeliness of purchases, while adhering to all applicable laws, statutes and ordinances.

<b><i>Budget Summary</i></b>	<b>Actual FY03</b>	<b>Estimated Actual FY04</b>	<b>Adopted FY05</b>
Personal Services	1,109,305	1,086,155	1,261,162
Contractual Services	68,826	59,998	338,400
Materials/Supplies	16,706	13,789	103,895
Operating Expenditures	3,015	3,968	10,630
Non-Operating/Intergovt. Exp	453	1,934	0
Internal Transfers	0	0	32,436
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>1,198,305</b>	<b>1,165,844</b>	<b>1,746,523</b>

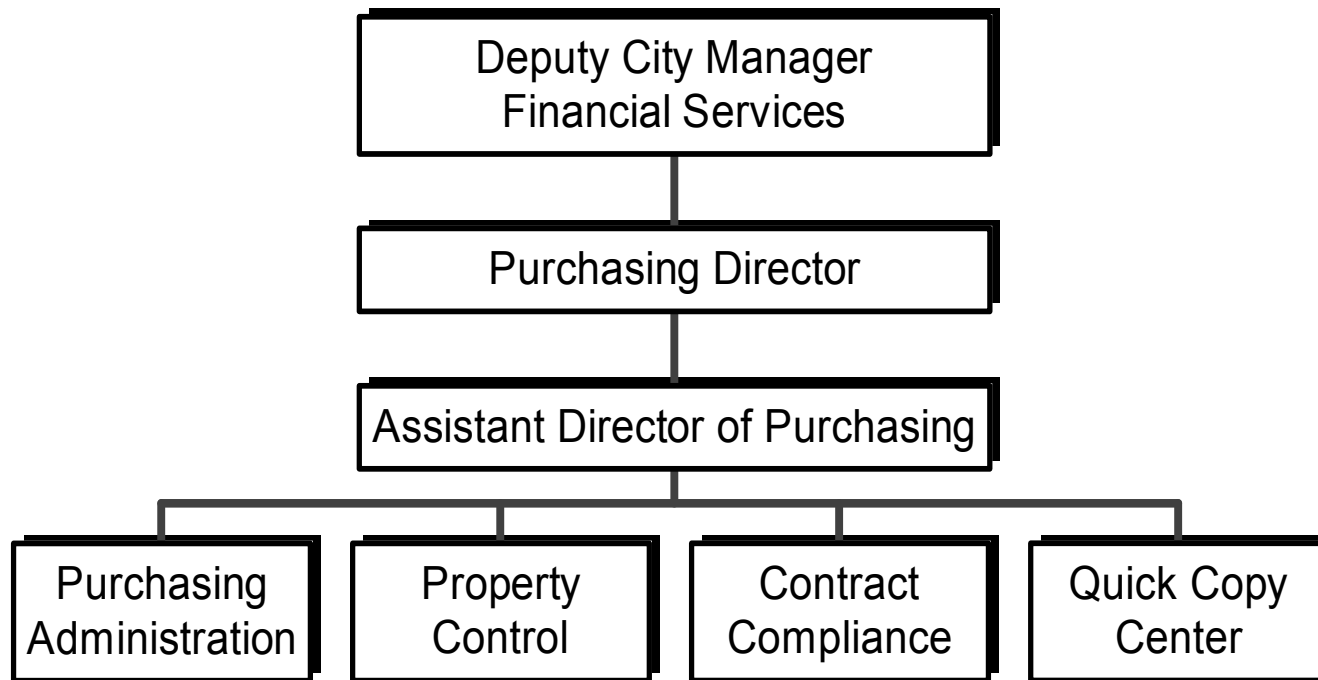
<b><i>Source of Funds</i></b>	<b>Actual FY03</b>	<b>Estimated Actual FY04</b>	<b>Adopted FY05</b>
101 - General Fund	1,172,602	1,140,326	1,215,293
481 - Cont. Oblg. Int. Funded	20,531	25,518	35,022
704 - Copy Center	5,172	0	496,208
<b><i>Total Funds</i></b>	<b>1,198,305</b>	<b>1,165,844</b>	<b>1,746,523</b>

<b><i>Positions</i></b>	<b>Adopted FY03</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>
Regular/Permanent	29.00	28.00	30.00
Temporary/Part-Time:FTE	1.20	1.20	1.80
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>30.20</b>	<b>29.20</b>	<b>31.80</b>

## Positions



# PURCHASING



**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: PURCHASING**

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
<b>SUBFUND 101-GENERAL FUND</b>				
07010021-PURCHASING ADMINISTRATION	652,031	680,052	670,381	724,317
07010316-PROPERTY CTRL/BAR CODING	158,080	163,339	153,282	157,319
07010322-CONTRACT COMPLIANCE	362,492	362,144	316,663	333,657

<b>SUBFUND 504-CAPITAL OUTLAY</b>				
07102001-CITY AUCTIONS				
<i>P540001-CITY AUCTIONS</i>	20,531	31,736	25,518	35,022

<b>SUBFUND 704-COPY CENTER</b>				
07070151-QUICK COPY CENTER-ADMIN.	5,172	0	0	496,208

## GOAL, OBJECTIVES & MEASURES

<b>DEPARTMENT: PURCHASING</b>	<b>FUNCTION: ADMINISTRATION</b>
<b>FUNCTION GOALS:</b>  Provide, procure and coordinate the purchasing of supplies, materials, equipment construction and services for all City departments in accordance with State statutes, City ordinances and proper purchasing procedures.  Process and review all construction contracts and coordinate the bid process, contract renewals and bid documentation between users, departments, suppliers and potential bidders.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Purchase the highest quality items and services at the lowest and/or best values to the city.</li> <li>➤ Combine formal bid requests to reduce the number of awards made.</li> <li>➤ Monitor purchase orders and formal bid activities to ensure compliance with laws, ordinances, regulations and sound Purchasing techniques and practices.</li> <li>➤ Reduce the dollar amount of "open" orders (under \$25,000 each) by 4% by increasing number of formal and informal bid suppliers.</li> <li>➤ Continue to research potential competitive formal bid contracts.</li> <li>➤ Improve service to user departments by proper scheduling of large bid packages and capital equipment.</li> </ul>
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<b>Performance Measures</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Projected FY05</b>
Requisitions Received	9,985	8,581	8,366
Purchase Orders Issued	9,792	9,837	9,591
Buyers/Procurement Analysts Training Classes	12	12	12
Formal Bids Awarded	312	234	240
Processing Time for Informal Bids (Average Days)	13	13	13

## GOAL, OBJECTIVE\$ & MEASURE\$

<b>DEPARTMENT: PURCHASING</b>	<b>FUNCTION: PROPERTY CONTROL</b>
<b>FUNCTION GOAL\$:</b>  Property Control is responsible for recording and tracking all assets purchased by the City. All new assets with a value of \$500.00 or greater and at least one year lifespan are recorded, tagged and updated into the City's asset management system.	

<b>FUNCTION OBJECTIVE\$:</b>  <ul style="list-style-type: none"> <li>➤ Maintain current record of Purchase Orders for assets issued to departments.</li> <li>➤ Record all rolling stock by Fleet Services Department the same week it is received.</li> <li>➤ Change auction procedures with auctioneer to increase auction revenue.</li> <li>➤ Coordinate auction procedures with auctioneer in order to advertise more extensively.</li> </ul>
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<b>Performance Measures</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Projected FY05</b>
Surplus vehicles sold	150	184	175
Abandoned vehicles sold	2,500	2,733	2,800
Total Auctions Held	14	14	14
Miscellaneous Auction Revenue	\$30,000	\$80,305	\$75,000
Vehicle Auction Revenue	\$950,000	\$1,164,035	\$1,000,000
Scrap Metal Revenue	\$500	\$1,581	\$3,000
Number of Assets Recorded	4,847	7,284	5,000

## **GOAL, OBJECTIVES & MEASURES**

<b>DEPARTMENT: PURCHASING</b>	<b>FUNCTION: CONTRACTING</b>
<b>FUNCTION GOALS:</b>  Coordinate contracts in accordance with State statutes, City ordinances and proper purchasing procedures for the purchase of all supplies, materials, and services in annual amounts exceeding \$25,000 for all City departments, and administer all formal contracts and act as the City's liaison with vendors.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Provide departments with the necessary materials, supplies and services for continued performance of their functions, and assure contracts are in place.</li> <li>➤ Improve response time and service to departments, by increasing internal controls, revising responsibilities and reducing purchasing staff time in handling each purchase order.</li> <li>➤ Acquaint and assist departments with the new and on-going needs in standardization of specifications, and current demands.</li> <li>➤ Contract for the highest quality materials and services at the lowest prices for the City, including Sun Metro and the Airport, and to maintain adequate performance levels during the contract period.</li> <li>➤ Continue training by conducting twelve training classes with Buyers and Procurement Analysts, assist in providing training to department on an "ongoing" basis and participate in local seminars and symposiums to develop local and small businesses and bidding opportunities with the City.</li> </ul>
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<b>Performance Measures</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Projected FY05</b>
Active Service and Supply contracts	724	744	763
Active Revenue contracts	11	19	19
Training Classes	12	12	12

## GOAL, OBJECTIVE\$ & MEASURE\$

<b>DEPARTMENT: PURCHASING</b>	<b>FUNCTION: CONTRACT COMPLIANCE ADMINISTRATION (CONSTRUCTION)</b>
<b>FUNCTION GOAL\$:</b> Provide oversight and assurance that all public projects are bid, awarded and completed with the application of the best contract methods and procedures while adhering to all applicable Federal, State and City Regulations.	

<b>FUNCTION OBJECTIVE\$:</b> <ul style="list-style-type: none"> <li>➤ Assist in the development of construction contract documents.</li> <li>➤ Ensure letting, bid and award of construction contracts with a maximum 5% variance of time schedule proposed.</li> <li>➤ Process change orders, and contract amendments within three (3) days of receipt of request.</li> <li>➤ Process authorized pay requests within three (3) days of receipt of approved Request for Payment.</li> <li>➤ Continue to improve the construction contract system for efficiency and effectiveness and monitor compliance.</li> <li>➤ Monitor apprenticeship program compliance and prevailing wage rate compliance.</li> </ul>
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<b>Performance Measures</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Projected FY05</b>
Construction Contracts Bid & Awarded	55	58	75
Training/Safety Meetings	8	9	8
Jobsites Inspections to Monitor Apprenticeship Program Compliance	Weekly	Weekly	Weekly

## GOAL, OBJECTIVES & MEASURES

<b>DEPARTMENT: PURCHASING</b>	<b>FUNCTION: QUICK COPY CENTER</b>
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### FUNCTION GOALS:

Provide fast, reliable, cost effective service to all City departments by offering technical support, in-house copying, reliable outside printing services, and maintenance of an adequate level of stocked items. Provide quality printed material to all departments in order for them to be able to distribute to the public, information on quality, readable and easy to understand material.

### FUNCTION OBJECTIVES:

- Assist departments in planning and preparing their needs 100% of the time.
- Continue to maintain turnaround for in-house services to one day 99% of the time.
- Turnaround for outside printing request maintained to 10 working days 85% of the time.
- Keep frequently used forms on stock at 96% level.
- Replace aging copiers with new digital copiers.
- Add color copier and scanner for the Quick Copy Center's use.
- Review functions and evaluate services in comparison with private industry functions to consider for privatization.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Print Orders Processed	6,000	4,895	4,300
Impressions Recorded Monthly for In-House Copying	600,780	549,209	308,333
Training/Safety Meetings Conducted	12	0	8
Conduct Quarterly Customer Service Training	0	0	4